

# Non-Mayoral Departments

Non-Mayoral Departments.....	829
City Clerk.....	831
Legislative Support.....	836
Document Filing .....	837
Archives .....	838
City Council.....	839
Administration .....	843
City Councilors .....	844
Legislative/Financial Support .....	845
Finance Commission.....	847
Finance Commission .....	851
Licensing Board.....	853
Licensing .....	857



# Non-Mayoral Departments

## ***Cabinet Mission***

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); and Licensing Board (appointed by Governor).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	City Clerk	863,854	863,978	845,596	833,596
	City Council	3,534,186	3,768,974	3,813,657	3,981,624
	Finance Commission	184,254	166,213	159,375	162,868
	Licensing Board	581,780	590,406	558,329	558,329
	<b>Total</b>	<b>5,164,074</b>	<b>5,389,571</b>	<b>5,376,957</b>	<b>5,536,417</b>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	City Clerk	0	0	37,342	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,342</b>	<b>0</b>



# City Clerk Operating Budget

*Rosaria Salerno, City Clerk Appropriation: 161*

## **Department Mission**

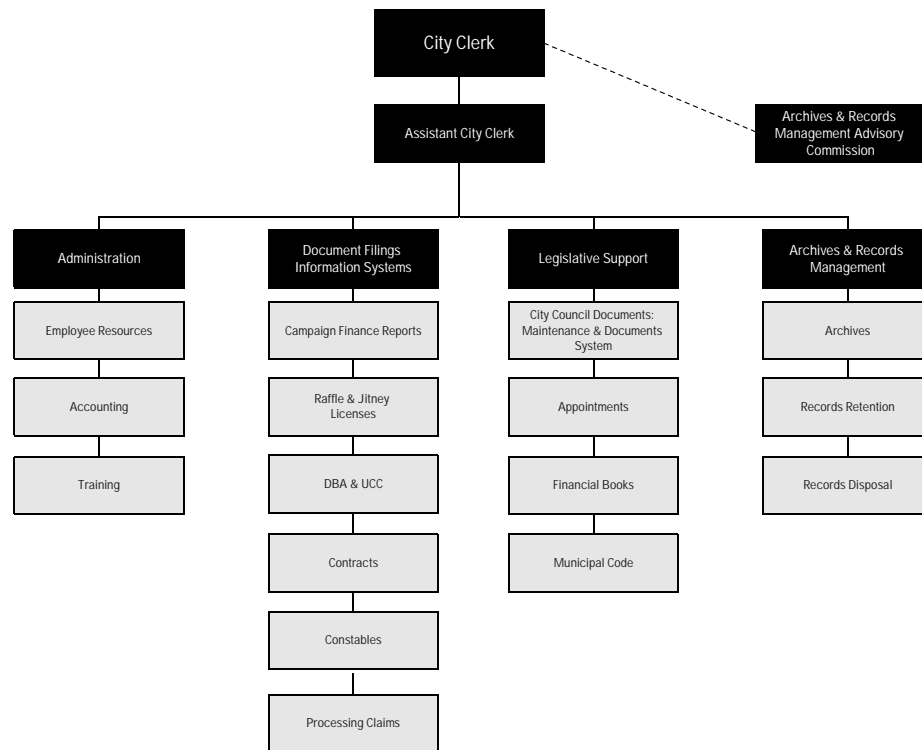
The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

## **FY05 Performance Objectives**

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Legislative Support	244,818	226,399	229,239	233,144
	Document Filing	375,040	388,569	386,094	372,756
	Archives	243,996	249,009	230,264	227,696
	<b>Total</b>	<b>863,854</b>	<b>863,977</b>	<b>845,597</b>	<b>833,596</b>
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	NHPRC/Desegregation	0	0	37,342	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,342</b>	<b>0</b>
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Personnel Services	759,768	763,887	773,219	758,830
	Non Personnel	104,086	100,090	72,378	74,767
	<b>Total</b>	<b>863,854</b>	<b>863,977</b>	<b>845,597</b>	<b>833,596</b>

# City Clerk Operating Budget



## ***Authorizing Statutes***

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

## ***Description of Services***

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	749,440	744,147	751,927	736,682	-15,245
	51100 Emergency Employees	10,328	19,538	21,292	22,148	856
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	202	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	759,768	763,887	773,219	758,830	-14,389
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	8,564	8,606	10,000	10,000	0
	52200 Utilities	6,298	10,452	6,108	13,092	6,984
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	657	2,012	2,000	4,000	2,000
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	51,170	59,435	41,900	30,600	-11,300
	Total Contractual Services	66,689	80,505	60,008	57,692	-2,316
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	14,990	9,145	8,000	8,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	477	0	0	0	0
	Total Supplies & Materials	15,467	9,145	8,000	8,000	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,369	3,609	3,950	4,750	800
	Total Current Chgs & Oblig	3,369	3,609	3,950	4,750	800
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	6,127	6,255	419	140	-279
	55600 Office Furniture & Equipment	3,952	0	0	0	0
	55900 Misc Equipment	8,482	577	0	4,185	4,185
	Total Equipment	18,561	6,832	419	4,325	3,906
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	863,854	863,978	845,596	833,597	-11,999

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
City Clerk	CDH		1	85,233	Data Proc Sys Analyst I	SE1	7	1	66,707
Assistant City Clerk	EXM	10	1	84,744	Prin Administrative Asst	SE1	7	1	66,707
Admin Assistant	SU4	15	1	44,640	Pr Admin Assistant (CC)	SE1	6	1	41,503
Admin Secretary	SU4	14	1	31,973	Sr Administrative Assistant	SE1	6	1	60,696
Head Clerk & Secretary	SU4	13	1	30,245	Sr Admin Assistant	SE1	5	1	52,068
Prin Admin Assistant	SE1	8	1	72,920	Administrative Analyst (CC)	SE1	4	2	91,247
					<b>Total</b>				<b>13</b>
									<b>728,682</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,000
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>736,682</b>



# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	17,840	0	-17,840
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	213	0	-213
	51500 Pension & Annuity	0	0	1,589	0	-1,589
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	256	0	-256
	Total Personnel Services	0	0	19,898	0	-19,898
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	17,200	0	-17,200
	Total Contractual Services	0	0	17,200	0	-17,200
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	244	0	-244
	Total Supplies & Materials	0	0	244	0	-244
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	37,342	0	-37,342

# Program 1. Legislative Support

*Rosaria Salerno, Manager Organization: 161100*

## ***Program Description***

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

## ***Program Objectives***

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	61	19	TBR	TBR
CD produced	1	1	1	1

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	4	4	4	4
Personnel Services	215,008	207,840	212,139	213,044
Non Personnel	29,811	18,559	17,100	20,100
<b>Total</b>	<b>244,818</b>	<b>226,399</b>	<b>229,239</b>	<b>233,144</b>
Total documents processed	1,550	1,569	1,500	1,500

# Program 2. Document Filing

*Rosaria Salerno, Manager Organization: 161200*

## ***Program Description***

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

## ***Program Objectives***

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of campaign reports processed within 48 hours		100%	100%	95%	95%
% of filings processed within 48 hours		100%	100%	95%	95%
% of damage claims processed within 48 hours		100%	100%	95%	95%

<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota		8	8	7	7
Personnel Services		356,692	375,566	374,244	356,471
Non Personnel		18,348	13,003	11,850	16,285
<b>Total</b>		<b>375,040</b>	<b>388,569</b>	<b>386,094</b>	<b>372,756</b>
Total campaign reports		225	47	100	100

# Program 3. Archives

*Rosaria Salerno, Manager Organization: 161300*

## **Program Description**

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

## **Program Objectives**

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
	Cubic feet of records destroyed per state approval	1,461	3,156	3,000	3,000
	Cubic feet of records transferred to archive repositions	1,346	3,364	TBR	3,000
<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Quota	5	4	3	3
	Personnel Services	188,069	180,480	186,837	189,314
	Non Personnel	55,927	68,529	43,427	38,382
	<b>Total</b>	<b>243,996</b>	<b>249,009</b>	<b>230,264</b>	<b>227,696</b>
	Cubic feet of archives processed	205	532	500	500

# City Council Operating Budget

*Michael Flaherty, Council President Appropriation: 112*

## ***Department Mission***

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

## ***FY05 Performance Objectives***

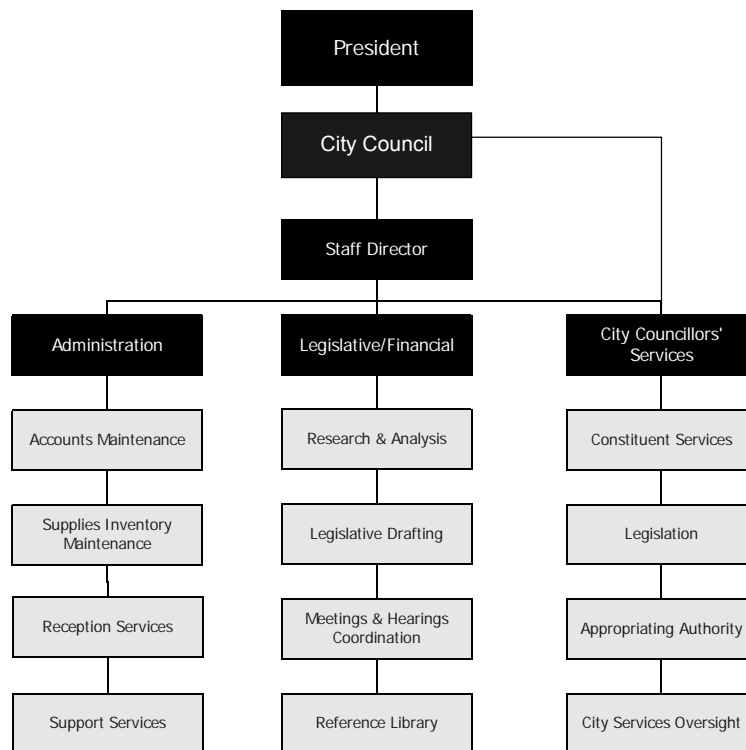
- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Administration	238,832	359,259	262,206	275,513
	City Councilors	2,957,186	2,978,012	3,040,972	3,214,498
	Legislative/Financial Support	338,168	431,703	510,479	491,613
	<b><i>Total</i></b>	<b><i>3,534,186</i></b>	<b><i>3,768,974</i></b>	<b><i>3,813,657</i></b>	<b><i>3,981,624</i></b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	3,087,772	3,500,222	3,500,657	3,658,624
Non Personnel	446,414	268,751	313,000	323,000
<b><i>Total</i></b>	<b><i>3,534,186</i></b>	<b><i>3,768,974</i></b>	<b><i>3,813,657</i></b>	<b><i>3,981,624</i></b>

# City Council Operating Budget



## ***Authorizing Statutes***

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

## ***Description of Services***

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	3,043,735	3,388,445	3,457,657	3,633,624	175,967
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	28,653	65,631	25,000	25,000	0
	51700 Workers' Compensation	15,384	46,147	18,000	0	-18,000
	Total Personnel Services	3,087,772	3,500,223	3,500,657	3,658,624	157,967
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	56,920	41,689	55,000	55,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	4,107	9,181	14,000	12,000	-2,000
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	147,236	110,482	137,000	152,000	15,000
	Total Contractual Services	208,263	161,352	206,000	219,000	13,000
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	1,875	3,500	2,500	-1,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	56,014	52,162	54,500	52,500	-2,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	56,014	54,037	58,000	55,000	-3,000
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	7,000	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	32,563	30,702	28,500	26,500	-2,000
	Total Current Chgs & Oblig	32,563	37,702	28,500	26,500	-2,000
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	63,593	8,828	7,500	7,500	0
	55900 Misc Equipment	85,981	6,833	13,000	15,000	2,000
	Total Equipment	149,574	15,661	20,500	22,500	2,000
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		3,534,186	3,768,975	3,813,657	3,981,624	167,967

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Staff Director	EXM		1	70,192	City Messenger	CCS		1	43,360
Administrative Assistant	CCS		1	49,983	Legislative Analyst (CC)	CCS		1	63,309
Administrative Assistant (CC)	CCS		25	648,310	Legislative Assistant (CC)	CCS		4	90,260
Asst Budget Director-City Council	CCS		1	51,592	Office Manager	CCS		1	49,715
Chief Research	CCS		1	52,644	Programming Manager	CCS		1	50,137
City Clerk	CCS		1	3,996	Receptionist (CC)	CCS		1	35,096
City Councilor	CCS		13	977,673	Research Assistant	CCS		1	46,478
					Secretary	CCS		43	998,475
					Supervisor Finance	CCS		1	60,805
					Total			97	3,292,024
					<b>Adjustments</b>				
					Differential Payments				0
					Other				341,600
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>3,633,624</b>



# Program 1. Administration

*Ann M. Hess, Manager Organization: 112100*

## ***Program Description***

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	4	3	3	3
Personnel Services	173,206	276,398	205,206	159,513
Non Personnel	65,626	82,861	57,000	116,000
<b><i>Total</i></b>	<b><i>238,832</i></b>	<b><i>359,259</i></b>	<b><i>262,206</i></b>	<b><i>275,513</i></b>

# Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

## Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

## Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	% of legislative matters receiving public hearing	65%	49%	65%	65%

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	74	75	82	83
	Personnel Services	2,592,478	2,802,500	2,831,972	3,029,998
	Non Personnel	364,708	175,511	209,000	184,500
	<b>Total</b>	<b>2,957,186</b>	<b>2,978,011</b>	<b>3,040,972</b>	<b>3,214,498</b>
	Legislative matters referred to committee	300	399	300	300
	Public hearings held	160	173	175	175
	Legislative matters receiving public hearing	195	197	195	195
	Regular Council sessions	45	33	45	45
	Appropriations & Loan Orders	55	37	55	55

# Program 3. Legislative/Financial Support

*Ann M. Hess, Manager Organization: 112300*

## ***Program Description***

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

## ***Program Objectives***

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	9	11	11	11
Personnel Services	322,088	421,324	463,479	469,112
Non Personnel	16,080	10,380	47,000	22,500
<b><i>Total</i></b>	<b><i>338,168</i></b>	<b><i>431,703</i></b>	<b><i>510,479</i></b>	<b><i>491,612</i></b>



# Finance Commission Operating Budget

*Jeffrey W. Conley, Director Appropriation: 193*

## ***Department Mission***

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

## ***FY05 Performance Objectives***

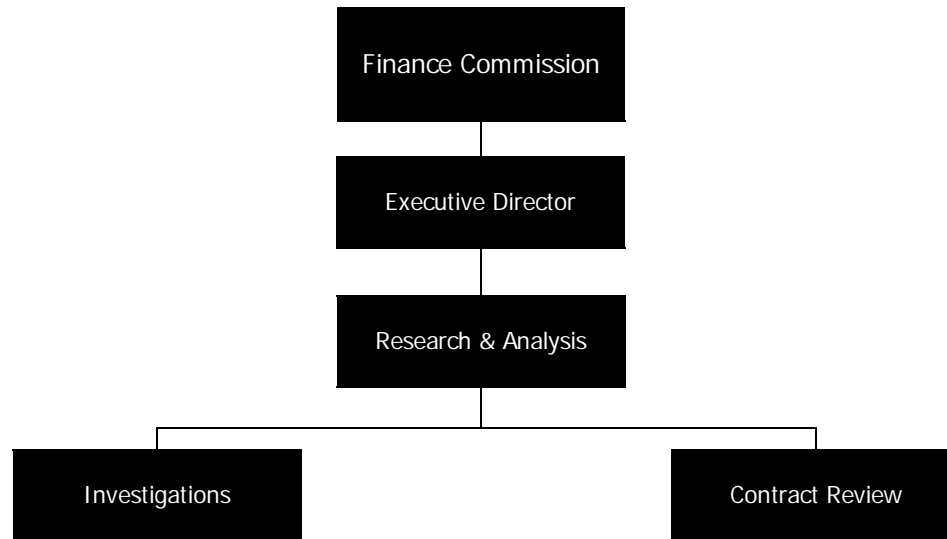
- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Finance Commission	184,254	166,213	159,375	162,868
	<b><i>Total</i></b>	<b><i>184,254</i></b>	<b><i>166,213</i></b>	<b><i>159,375</i></b>	<b><i>162,868</i></b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	177,817	161,692	152,371	156,244
Non Personnel	6,437	4,520	7,004	6,624
<b><i>Total</i></b>	<b><i>184,254</i></b>	<b><i>166,213</i></b>	<b><i>159,375</i></b>	<b><i>162,868</i></b>

# Finance Commission Operating Budget



## ***Authorizing Statutes***

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

## ***Description of Services***

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	177,817	161,692	152,371	156,244	3,873
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	177,817	161,692	152,371	156,244	3,873
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	4,176	3,141	2,664	2,664	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	200	200	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	600	460	1,800	1,500	-300
	Total Contractual Services	4,776	3,601	4,664	4,364	-300
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	176	178	200	210	10
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	176	178	200	210	10
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,484	742	2,050	2,050	0
	Total Current Chgs & Oblig	1,484	742	2,050	2,050	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	90	0	-90
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	90	0	-90
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	184,253	166,213	159,375	162,868	3,493

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Confidential Secretary (FC)	EXM		1	93,357	Financial Analyst	EXM		1	55,028
					Chairman (FC)	EXO		1	5,014
					Total			3	153,398
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,846
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>156,244</b>



# Program 1. Finance Commission

*Jeffrey W. Conley, Manager Organization: 193100*

## ***Program Description***

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

## ***Program Objectives***

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Investigations completed	30	46	30	30
Pct. of Chapter 30B contracts in compliance	90%	97%	95%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	4	4	3	3
Personnel Services	177,817	161,692	152,371	156,244
Non Personnel	6,437	4,520	7,004	6,624
<b>Total</b>	<b>184,254</b>	<b>166,213</b>	<b>159,375</b>	<b>162,868</b>
Investigative reports issued	6	14	15	15
Total 30B contracts	145	193	150	150
Contracts reviewed within 14 days	485	346	500	500



# Licensing Board Operating Budget

*Daniel F. Pokaski, Chair Appropriation: 252*

## ***Department Mission***

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

## ***FY05 Performance Objectives***

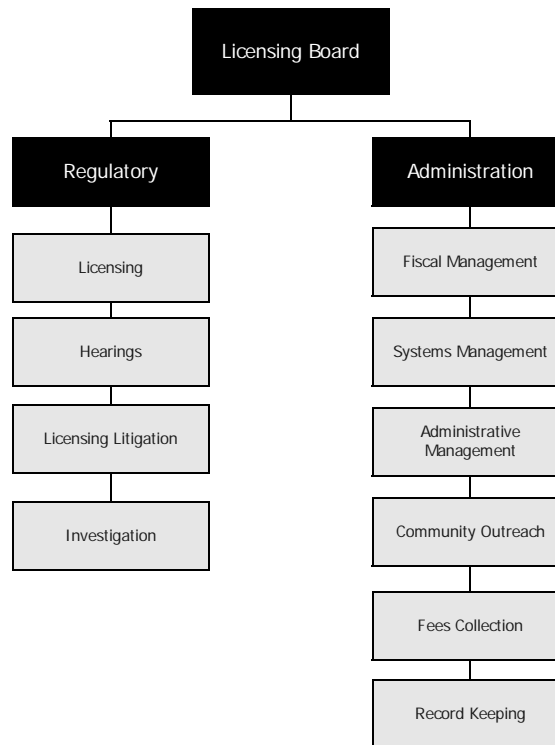
- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Licensing	581,780	590,406	558,329	558,329
	<b><i>Total</i></b>	<b><i>581,780</i></b>	<b><i>590,406</i></b>	<b><i>558,329</i></b>	<b><i>558,329</i></b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	484,887	494,999	501,904	506,949
Non Personnel	96,893	95,407	56,425	51,380
<b><i>Total</i></b>	<b><i>581,780</i></b>	<b><i>590,406</i></b>	<b><i>558,329</i></b>	<b><i>558,329</i></b>

# Licensing Board Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

## ***Description of Services***

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	51000 Permanent Employees	484,887	494,999	501,904	506,949	5,045
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	484,887	494,999	501,904	506,949	5,045
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	52100 Communications	7,142	7,635	7,200	7,680	480
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	395	0	1,000	1,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	75,096	67,314	34,500	29,000	-5,500
	Total Contractual Services	82,633	74,949	42,700	37,680	-5,020
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	8,703	6,961	7,800	7,000	-800
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	8,703	6,961	7,800	7,000	-800
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	5,558	12,950	5,925	6,700	775
	Total Current Chgs & Oblig	5,558	12,950	5,925	6,700	775
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	547	0	0	0
	Total Equipment	0	547	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Recommended	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		581,781	590,406	558,329	558,329	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Chairman Licensing Board	CDH		1	62,170	Admin Assistant	SU4	15	1	44,640
Commissioner (LBD)	CDH		1	60,165	Head Admin Clerk	SU4	14	4	135,918
Executive Secretary	EXM		1	60,165	Head Clerk	SU4	12	1	28,149
Commissioner (LBD)	EXO		1	60,165	Senior Budget Analyst (LB)	SE1	6	1	60,696
					Total			11	512,069
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,809
					Chargebacks				0
					Salary Savings				-8,929
					<b>FY05 Total Request</b>				<b>506,949</b>

# Program 1. Licensing

*Jason Chung, Manager Organization: 252100*

## **Program Description**

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

## **Program Objectives**

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Program Outcomes</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
% of license petitions heard within statutory time limits		100%	100%	100%	100%
% of licenses issued within statutory time limits		100%	100%	100%	100%
% of annual renewal applications sent on schedule		100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date		100%	100%	100%	100%
% of neighborhood complaints/police violations reviewed within 14 days		100%	100%	100%	100%

<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota		12	12	11	11
Personnel Services		484,887	494,999	501,904	506,949
Non Personnel		96,893	95,407	56,425	51,380
<b>Total</b>		<b>581,780</b>	<b>590,406</b>	<b>558,329</b>	<b>558,329</b>
License petitions heard within statutory limit		1,045	899	1,059	TBR
Petitions filed		1,045	899	1,059	TBR
Renewal applications sent		2,581	2,959	2,400	TBR
Disciplinary decisions issued		268	194	320	TBR
Disciplinary hearings		268	194	320	TBR

